

Fund 40070, Burgundy Village Community Center  
 Department of Neighborhood and Community Services  
 FY 2018 Adopted Budget Plan: Performance Measures

---

**Burgundy Village Community Center**

**Objective**

To maintain the number of community center rentals in FY 2017 and FY 2018 in order to maintain a focal point in the community.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Rentals	166	141	141 / 153	122	122
<b>Efficiency</b>					
Cost per rental	\$55.88	\$22.22	\$23.18 / \$48.03	\$39.25	\$53.52
<b>Service Quality</b>					
Percent of users satisfied with the use of the facility	86%	85%	80% / 85%	80%	80%
<b>Outcome</b>					
Percent change in facility use to create a community focal point	1.8%	(15.1%)	0.0% / 8.5%	(20.3%)	0.0%